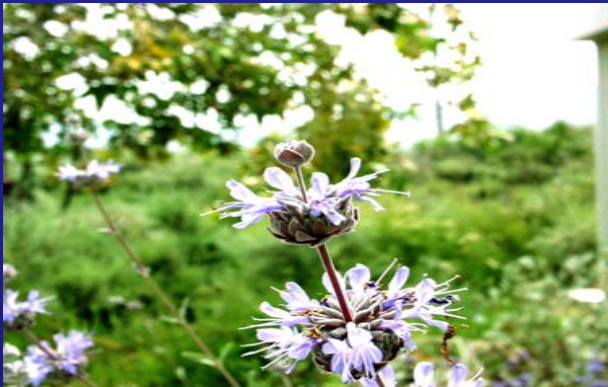


# **Long Beach Water Department 2004-2005 Budget Briefing**

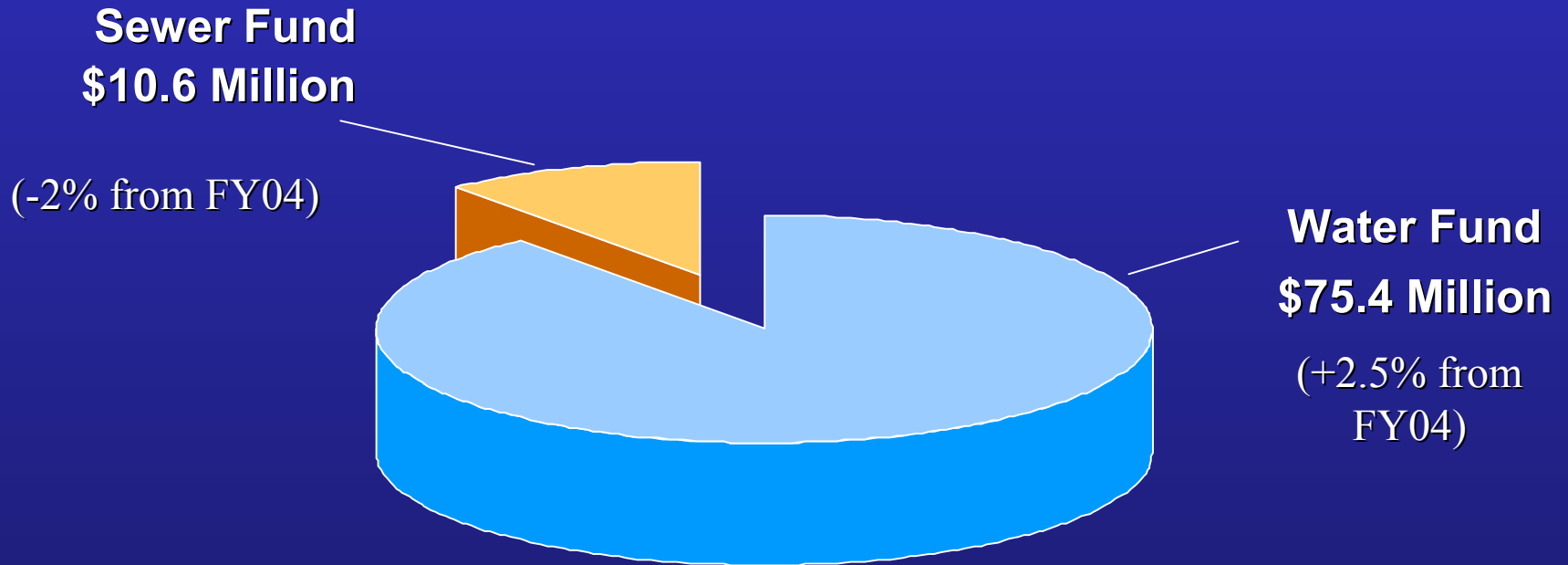
**Tuesday, August 24, 2004**



**Kevin L. Wattier, P.E.  
General Manager  
[www.lbwater.org](http://www.lbwater.org)**

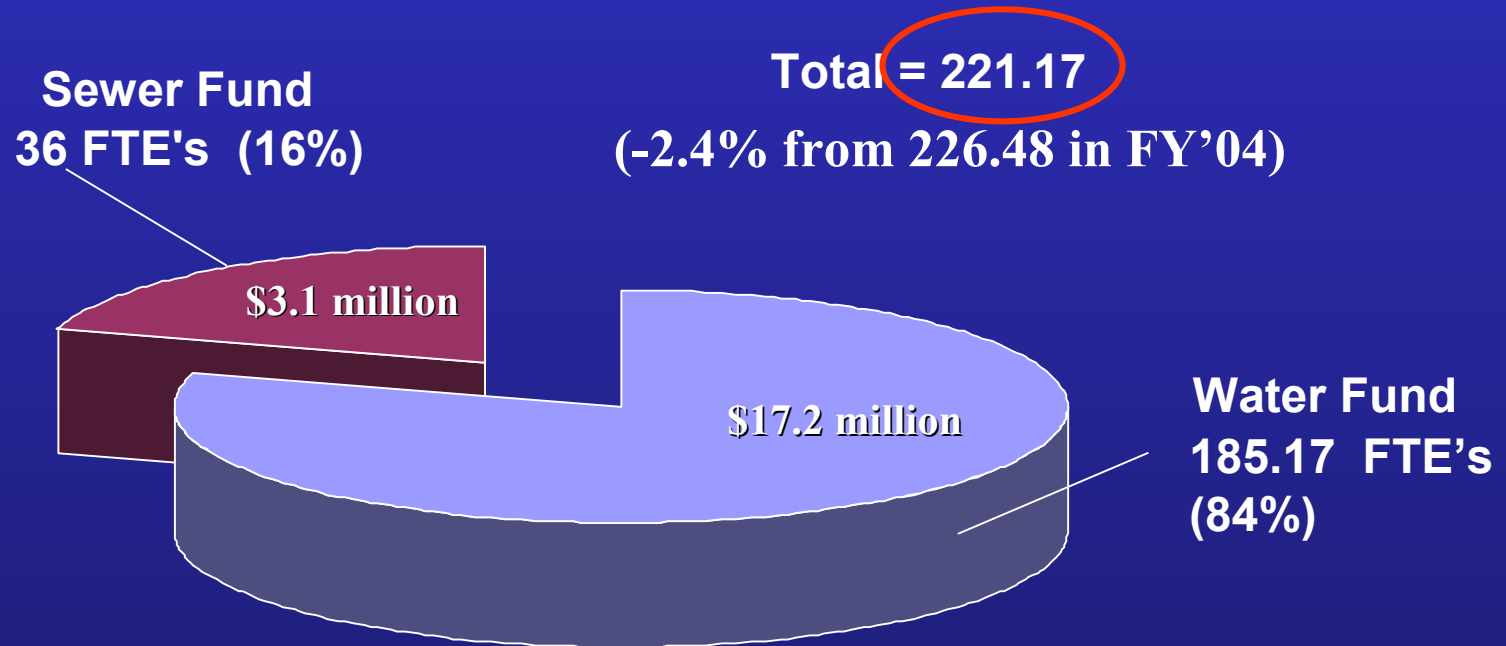
# Total Water Department Budget

**Total FY'05 Budget: \$86 Million**



# Water Department Personnel

## Full Time Equivalent Employees (FTE)



**Goal to Reduce Number of FTE by Five for FY-06**

**(Staff Reduced Through Attrition)**

# **Water Rate Increase**

- **Major Cost Increases**

- **MWD Imported Water Rate = +\$750k**

- **WRD Pump Tax = +\$400k**

- **Retirement, Health Cost = + \$1.7 Million**

- **Pipeline Fee = + \$846k**

- **Total Major Cost Increases = + \$3.7 Million**

- **Would Equal a 6.5% Water Rate Increase**

# **Water Rate Increase**

- **Cost Reductions**

- **Interdepartmental Charges, -\$660K**

- **Debt Service, -\$275k**

- **Other, -\$300k**

- **Total Decreases of \$1.2 Million**

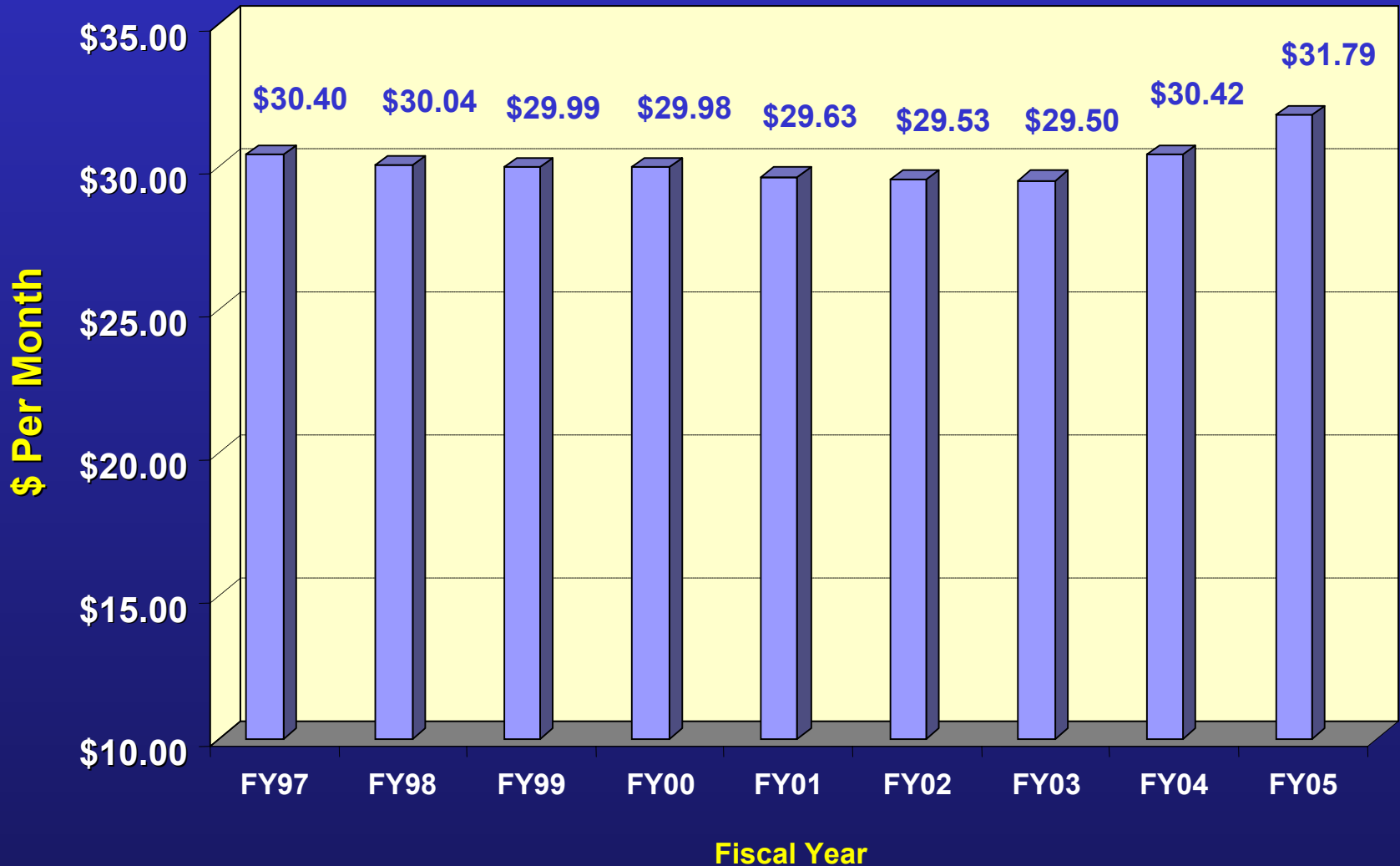
- **Net Budget Increase of \$2.5 Million**

- **Equates to a Water Rate Increase of 4.5%**

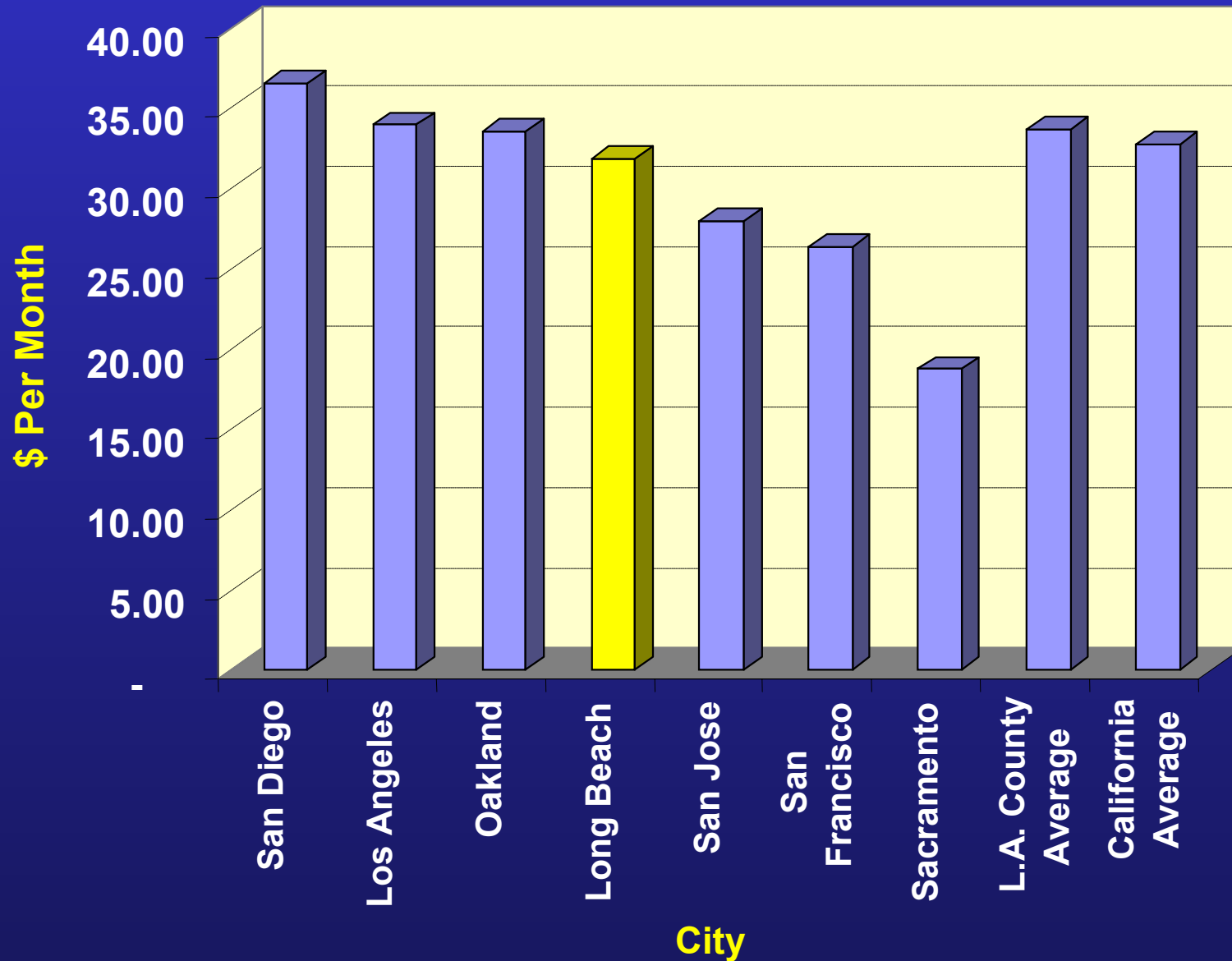
**Average monthly water bill will increase from \$30.42 to \$31.79 or 4.5%**

# Long Beach Water Department

## Rate History -Average Monthly Water Bill (15 Billing Units)



# California Water Rate Comparison



# FY'05 Water Fund Capital Improvement Program (CIP)

\$13.5 Million (-12%) from  
\$15.3 Million in FY'04)

- \$5.3 million, 60,000 Lineal Feet
- \$3.2 million, Reclaimed Water  
Expansion
- \$1.5 million, Seawater Desalination
- \$1.1 million, Conjunctive Use Water  
Storage

45% Grant

50% Grant

100% Grant

\$13.5 CIP Includes \$4 Million Funded by Grants



# Cast Iron Main Replacement Program

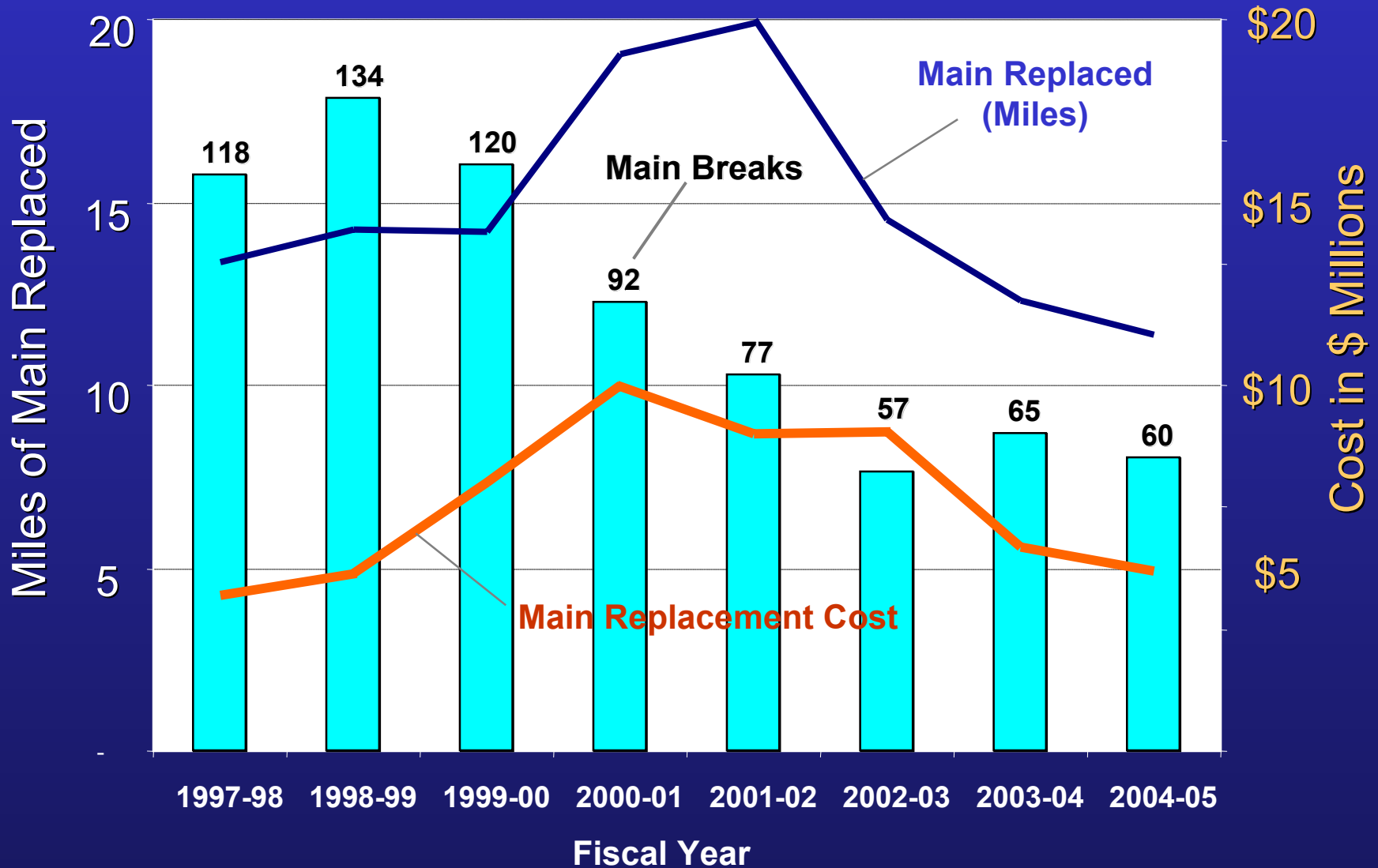


One of the most aggressive water main replacement programs in the United States

# Cast Iron Main Replacement



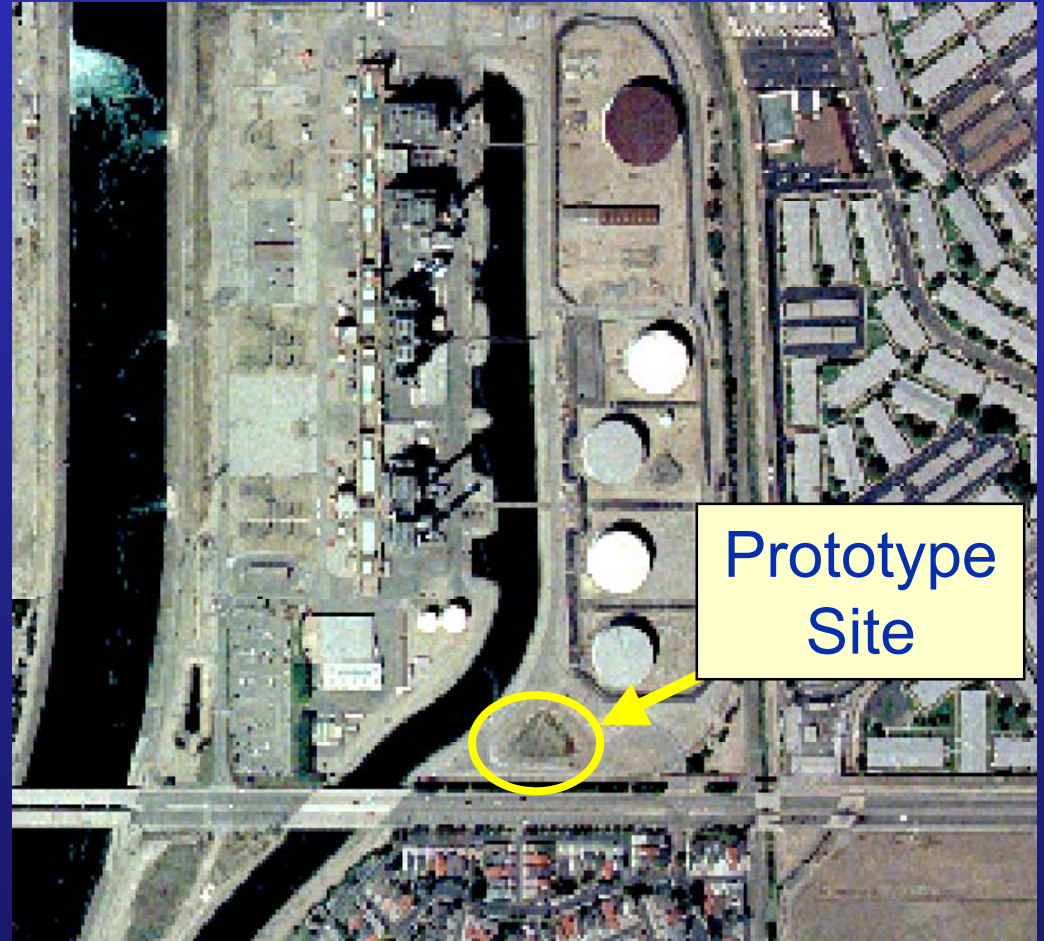
# Water Main Replacement Program





# Water Resources/Facility - Prototype Seawater Desalination Plant

- Research Facility
- Partners with LADWP & USBR
- 50% Federal Funding



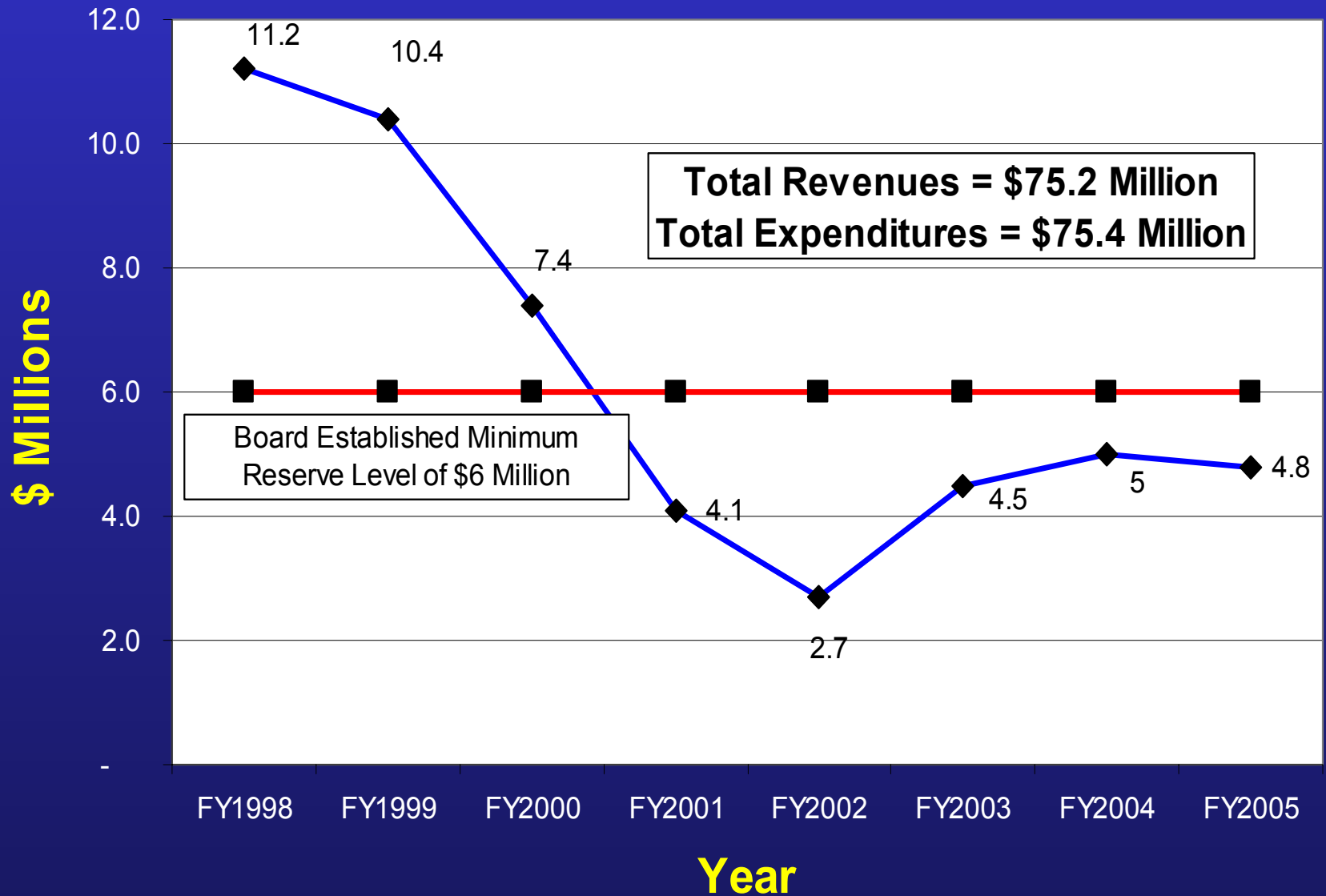
**LADWP Haynes Power Plant**

# Conservation

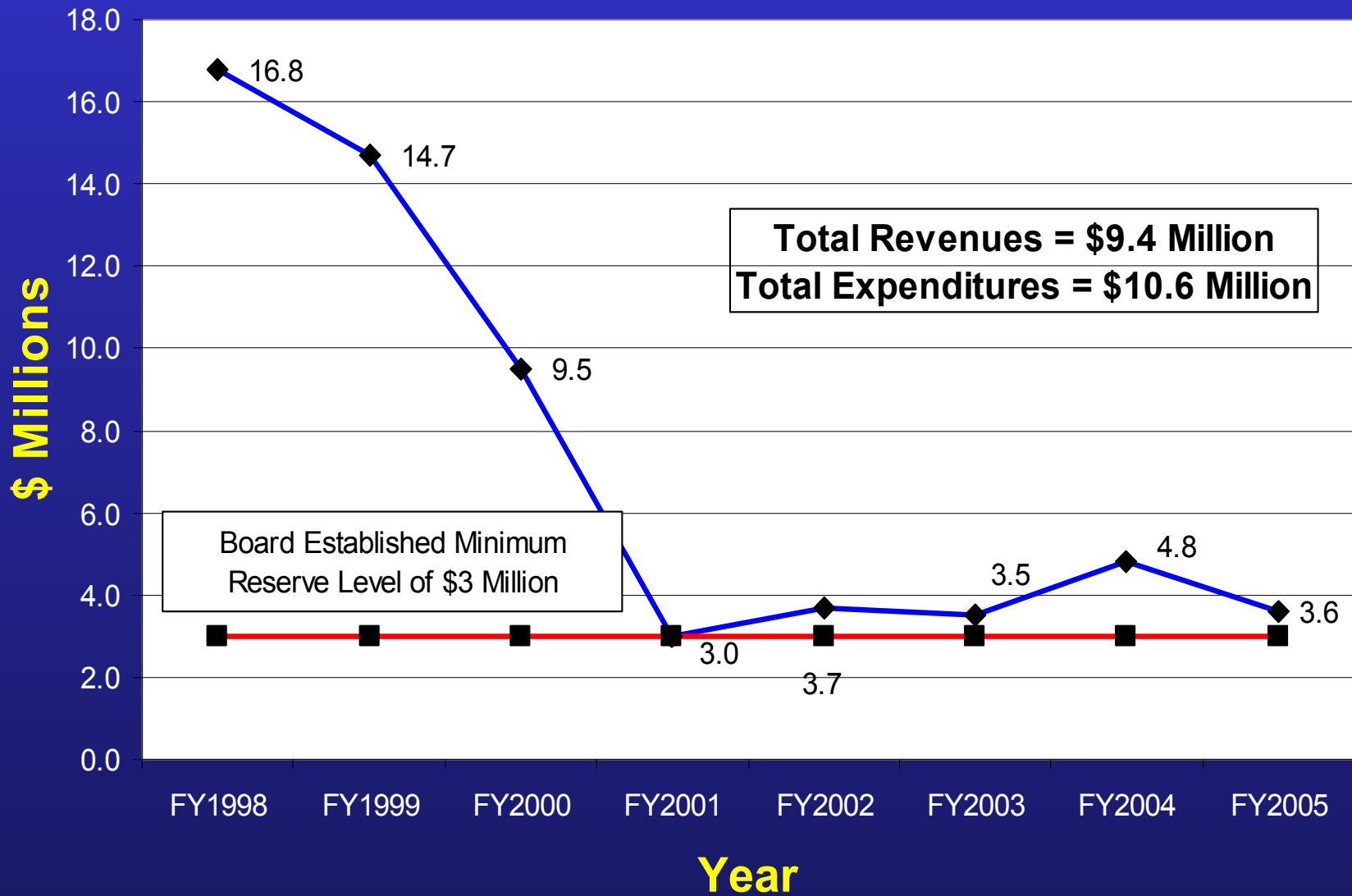


Long Beach uses the same amount of potable water today as it did 23 years ago, when our population was 370,000; or 120,000 less than today's.

# Water Fund Balance



# Sewer Fund Balance







**[www.lbwater.org](http://www.lbwater.org)**

**adding value • exceeding expectation**